



Memorandum

TO: HONORABLE MAYOR AND
CITY COUNCIL

FROM: Julie Edmonds-Mares
Jennifer A. Maguire

**SUBJECT: McKINLEY NEIGHBORHOOD
CENTER FUNDING**

DATE: May 20, 2013

Approved

Date

5/20/13

RECOMMENDATION

Approve the following amendments to the 2013-2014 Proposed Operating Budget in the General Fund:

- a. Add two 0.50 Recreation Leader PT positions to the Parks, Recreation and Neighborhood Services Department;
- b. Increase the Personal Services budget for the Parks, Recreation and Neighborhood Services Department by \$45,000; and
- c. Decrease the Non-Personal/Equipment budget for the Parks, Recreation and Neighborhood Services Department by \$45,000.

OUTCOME

The recommended actions will result in the continued staffing of the McKinley Neighborhood Center, which was inadvertently omitted from the 2013-2014 Proposed Budget.

BACKGROUND

An agreement was entered into with the Franklin McKinley School District (FMSD) to construct a community center at the school site with a lease term from July 1, 1999 to June 30, 2014. Community Development Block Grant funds were used to develop the property, and as those grant funds stipulated, the property had to be used as a community center in an identified Mayor's Gang Prevention Task Force hot spot, providing services to that community for the entirety of the lease term. FMSD leased the building to the City for \$1 per year and, in return, the City has covered operating and maintenance costs such as utilities and custodial services of the building along with providing after school programming to the community.

In 2012-2013, one-time funding was used to continue providing services at the McKinley Neighborhood Center through 2012-2013. When the 2013-2014 Proposed Budget was developed, it was the Administration's intent to continue services funded on a one-time basis in 2012-2013 to avoid direct service cuts to the community. The staffing for the McKinley Community Center, however, was inadvertently omitted from the Proposed Budget.

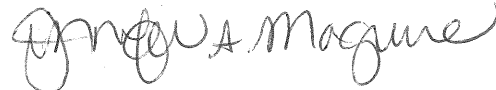
ANALYSIS

The recommended actions in this Manager's Budget Addendum will amend the 2013-2014 Proposed Budget to ensure continued after-school programming for middle school youth at the McKinley Neighborhood Center on an ongoing basis by adding two Recreation Leader part-time positions. The total annual cost of the two Recreation Leader part-time positions is \$45,000. The operating and maintenance costs for this facility of \$10,000 are included in the 2013-2014 Proposed Operating Budget. During 2013-2014, staff will negotiate with the FMSD to continue the after school program at this site after the expiration of the current lease on June 30, 2014.

In the 2013-2014 Proposed Budget, funding is available in the Parks, Recreation and Neighborhood Services (PRNS) Non-Personal/Equipment budget in the General Fund to cover the additional \$45,000 for the McKinley Neighborhood Center staffing. The funding for supplies and materials will be reduced to offset this expense and the PRNS Department will manage within this slightly reduced allocation without directly impacting services to the community.

/s/

JULIE EDMONDS-MARES
Acting Director
Parks, Recreation and Neighborhood Services



JENNIFER A. MAGUIRE
Budget Director